

# SUPPLEMENTAL BUDGET

Agency 350

## Superintendent of Public Instruction

### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	368.6	14,832,599	2,381,958	17,214,557
<b>Supplemental Changes</b>				
Local Effort Assistance		3,965		3,965
Staff Mix		(627)		(627)
Small School Factor		(1,943)		(1,943)
Local Deductible Revenues		(220)		(220)
Prior School Year Adjustments		6,992		6,992
Charter Schools		97		97
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			15,400	15,400
Enrollment/Workload Adjustment		16,411		16,411
K-12 Inflation		(239)		(239)
Building Bridges Grant Program			92	92
Central Services Efficiency Savings		(93)		(93)
<b>Subtotal - Supplemental Changes</b>		41,181	15,492	56,673
<b>Total Proposed Budget</b>	368.6	14,873,780	2,397,450	17,271,230
Difference		41,181	15,492	56,673
Percent Change	0.0%	0.3%	0.7%	0.3%

**SUPPLEMENTAL BUDGET***Agency 359***Washington Charter School Commission****Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.2	1,022	17	1,039
<b>Supplemental Changes</b>				
Attorney General Lawsuit Costs			17	17
Central Services Efficiency Savings		(2)		(2)
<b>Subtotal - Supplemental Changes</b>		(2)	17	15
<b>Total Proposed Budget</b>	2.2	1,020	34	1,054
Difference		(2)	17	15
Percent Change	0.0%	(0.2)%	100.0%	1.4%

**SUPPLEMENTAL CHANGES****Attorney General Lawsuit Costs**

One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET***Program 010***SPI - Office of the Superintendent of Public Instruction****Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	321.4	54,389	81,427	135,816
<b>Supplemental Changes</b>				
Federal and Other Fund Adjustments			1,100	1,100
Building Bridges Grant Program			92	92
Central Services Efficiency Savings		(93)		(93)
<b>Subtotal - Supplemental Changes</b>		(93)	1,192	1,099
<b>Total Proposed Budget</b>	321.4	54,296	82,619	136,915
Difference		(93)	1,192	1,099
Percent Change	0.0%	(0.2)%	1.5%	0.8%

**SUPPLEMENTAL CHANGES****Federal and Other Fund Adjustments**

Private/Local expenditure authority is adjusted to reflect the award of grant funds from the College Spark Foundation to the Office of the Superintendent of Public Instruction. (General Fund-Private/Local)

**Building Bridges Grant Program**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET***Program 021***SPI - General Apportionment****Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	10,984,252	381,563	11,365,815
<b>Supplemental Changes</b>			
Staff Mix	(514)		(514)
Small School Factor	(1,943)		(1,943)
Local Deductible Revenues	(220)		(220)
Prior School Year Adjustments	6,058		6,058
Enrollment/Workload Adjustment	16,866		16,866
K-12 Inflation	(239)		(239)
<b>Subtotal - Supplemental Changes</b>	20,008		20,008
<b>Total Proposed Budget</b>	11,004,260	381,563	11,385,823
Difference	20,008		20,008
Percent Change	0.2%	0.0%	0.2%

**SUPPLEMENTAL CHANGES****Staff Mix**

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

**Small School Factor**

The 2015 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will decrease to 564 CIS for the 2014-15 school year. The 2014 supplemental budgeted assumption was 592 CIS for the 2014-15 school year.

**Local Deductible Revenues**

In Washington, timber revenues to school districts are a local deductible revenue and, by law, offset the state's general apportionment allocations. The 2015 supplemental budget adjusts local deductible revenues based on the Department of Natural Resources' timber harvest forecast as of October 2014. Local deductible revenues are forecasted to be \$17.5 million for the 2014-15 school year. The 2014 supplemental budgeted assumption was \$17.1 million.

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

## **SUPPLEMENTAL BUDGET**

### **Enrollment/Workload Adjustment**

The 2015 supplemental budget reflects adjustments in the public school enrollment caseload for the 2014-15 school year. General K-12 full-time equivalent enrollment is projected to be higher by 397 students in the 2014-15 school year for a total enrollment of 1,012,124.

### **K-12 Inflation**

The maintenance level budget reflects adjustments to inflation provided for the 2014-15 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 1.2 percent for the 2014-15 school year, a change from the 2014 supplemental budgeted assumptions of 1.3 percent for the 2014-15 school year.

## SUPPLEMENTAL BUDGET

Program 022

### SPI - Pupil Transportation

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	794,360		794,360
<b>Supplemental Changes</b>			
Prior School Year Adjustments	114		114
Charter Schools	53		53
<b>Subtotal - Supplemental Changes</b>	167		167
<b>Total Proposed Budget</b>	794,527		794,527
Difference	167		167
Percent Change	0.0%		0.0%

#### SUPPLEMENTAL CHANGES

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Charter Schools

A technical correction is made to account for charter school apportionment in the appropriate program.

## SUPPLEMENTAL BUDGET

Program 025

### SPI - School Food Services

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		14,222	646,338	660,560
<b>Supplemental Changes</b>				
Federal and Other Fund Adjustments			12,000	12,000
<b>Subtotal - Supplemental Changes</b>			12,000	12,000
<b>Total Proposed Budget</b>		14,222	658,338	672,560
Difference			12,000	12,000
Percent Change		0.0%	1.9%	1.8%

#### SUPPLEMENTAL CHANGES

##### Federal and Other Fund Adjustments

Federal expenditure authority is adjusted due to increases in federal grants associated with the Child Nutrition program. (General Fund-Federal)

## SUPPLEMENTAL BUDGET

Program 026

### SPI - Special Education

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.5	1,436,287	522,273	1,958,560
<b>Supplemental Changes</b>				
Staff Mix		(65)		(65)
Prior School Year Adjustments		1,704		1,704
Charter Schools		26		26
Enrollment/Workload Adjustment		(4,849)		(4,849)
<b>Subtotal - Supplemental Changes</b>		(3,184)		(3,184)
<b>Total Proposed Budget</b>	2.5	1,433,103	522,273	1,955,376
Difference		(3,184)		(3,184)
Percent Change	0.0%	(0.2)%	0.0%	(0.2)%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Charter Schools

A technical correction is made to account for charter school apportionment in the appropriate program.

##### Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the special education enrollment caseload for the 2014-15 school year. Special Education full-time equivalent enrollment is projected to increase by 1,166 students in the 2014-15 school year for a total enrollment of 139,306 students. The cost increase for additional students is offset by a one-time savings of \$10 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.



## SUPPLEMENTAL BUDGET

Program 028

### SPI - Educational Service Districts

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		16,245		16,245
<b>Supplemental Changes</b>				
Staff Mix		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		(1)		(1)
<b>Total Proposed Budget</b>		16,244		16,244
Difference		(1)		(1)
Percent Change		0.0%		0.0%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

## SUPPLEMENTAL BUDGET

Program 029

### SPI - Levy Equalization

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		652,326		652,326
<b>Supplemental Changes</b>				
Local Effort Assistance		3,965		3,965
<b>Subtotal - Supplemental Changes</b>		3,965		3,965
<b>Total Proposed Budget</b>		656,291		656,291
Difference		3,965		3,965
Percent Change		0.6%		0.6%

#### SUPPLEMENTAL CHANGES

##### Local Effort Assistance

The 2015 supplemental budget adjusts district allocations for the Local Effort Assistance Program based on projections for increased base education funding provided by the Office of the Superintendent of Public Instruction.

## SUPPLEMENTAL BUDGET

Program 035

### SPI - Institutional Education

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		27,932		27,932
<b>Supplemental Changes</b>				
Prior School Year Adjustments		(138)		(138)
Enrollment/Workload Adjustment		(22)		(22)
<b>Subtotal - Supplemental Changes</b>		(160)		(160)
<b>Total Proposed Budget</b>		27,772		27,772
Difference		(160)		(160)
Percent Change		(0.6)%		(0.6)%

#### SUPPLEMENTAL CHANGES

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2014-15 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 20 students in the 2014-15 school year for a total enrollment of 1,135 students.

## SUPPLEMENTAL BUDGET

Program 045

### SPI - Education of Highly Capable Students

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	19,224		19,224
<b>Supplemental Changes</b>			
Staff Mix	(1)		(1)
Prior School Year Adjustments	137		137
Enrollment/Workload Adjustment	24		24
<b>Subtotal - Supplemental Changes</b>	160		160
<b>Total Proposed Budget</b>	19,384		19,384
Difference	160		160
Percent Change	0.8%		0.8%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Enrollment/Workload Adjustment

The maintenance level budget reflects adjustments in the highly capable enrollment caseload for the 2014-15 school year.

## SUPPLEMENTAL BUDGET

Program 055

### SPI - Education Reform

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	44.7	215,877	223,405	439,282
<b>Supplemental Changes</b>				
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			2,300	2,300
<b>Subtotal - Supplemental Changes</b>		16,838	2,300	19,138
<b>Total Proposed Budget</b>	44.7	232,715	225,705	458,420
Difference		16,838	2,300	19,138
Percent Change	0.0%	7.8%	1.0%	4.4%

#### SUPPLEMENTAL CHANGES

##### Student Assessment Costs

Additional funding is required to support changes in the student assessment system due to changes to previous budget assumptions. Also, new contracted service agreement amounts are higher than anticipated.

##### Federal and Other Fund Adjustments

Federal expenditure authority is adjusted due to increases in federal administrative grants associated with student assessments. (General Fund-Federal)

## SUPPLEMENTAL BUDGET

Program 060

### SPI - Transitional Bilingual Instruction

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	207,880	72,116	279,996
<b>Supplemental Changes</b>			
Staff Mix	(16)		(16)
Prior School Year Adjustments	(750)		(750)
Enrollment/Workload Adjustment	990		990
<b>Subtotal - Supplemental Changes</b>	224		224
<b>Total Proposed Budget</b>	208,104	72,116	280,220
Difference	224		224
Percent Change	0.1%	0.0%	0.1%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2014-15 school year. TBIP student headcount is projected to increase by 3,210 students in the 2014-15 school year for a total enrollment of 109,801 students. Projected enrollment in the new After Exit TBIP is projected to decrease by 2,979 for a total enrollment of 20,916.

**SUPPLEMENTAL BUDGET***Program 061***SPI - Learning Assistance Program****Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		409,605	450,534	860,139
<b>Supplemental Changes</b>				
Staff Mix		(30)		(30)
Prior School Year Adjustments		(133)		(133)
Charter Schools		18		18
Enrollment/Workload Adjustment		3,402		3,402
<b>Subtotal - Supplemental Changes</b>		3,257		3,257
<b>Total Proposed Budget</b>		412,862	450,534	863,396
Difference		3,257		3,257
Percent Change		0.8%	0.0%	0.4%

**SUPPLEMENTAL CHANGES****Staff Mix**

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

**Charter Schools**

A technical correction is made to account for charter school apportionment in the appropriate program.

**Enrollment/Workload Adjustment**

The 2015 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2014-15 school year. LAP-funded units are based on districts' prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year. The general K-12 caseload declined for the 2014-15 school year compared to the levels assumed in the 2014 supplemental budget, however the number of students eligible for free and reduced price lunch increased resulting in a net increase in LAP funded units.